

Program B: Environmental Health Services

Program Authorization: R.S. 40:1, et. seq., 4(A)(2)(6), 5.601.et. seq., 1141-48, 2701-19

PROGRAM DESCRIPTION

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana. It is also the mission of this program to provide on-site evaluation of all qualified labs for the purpose of certification under State and federal regulations in the specialties of water, milk and dairy products and/or seafood testing.

The goals of the Environmental Health Services Program are:

1. To promote a reduction in communicable/infectious disease through the promulgation, and implementation and enforcement of the State Sanitary Code.
2. To prevent and/or control infectious and communicable diseases.

The Environmental Health Services Program is responsible for the implementation and promulgation of the Louisiana State Sanitary Code. Environment Health Services provide benefit to all citizens of Louisiana, who in one way or another benefits from its wide array of services. Principal clients and users of services are: Louisiana citizens and tourist who benefit from a reduction in food borne disease outbreaks and utilize water from public water supplies. Other users include food, drug, cosmetic processors, wholesalers, warehouses, tanning facilities, state permitted seafood processors, consumers of Louisiana's seafood products, the commercial seafood industry, retail food establishments, consumers of Louisiana's dairy products, etc. The Environmental Health Services Program includes the following activities: Building and Premises Inspection, Food and Drug Control, Seafood Sanitation, Infectious Waste, Individual Sewerage, Molluscan Shellfish, Retail Food, Safe Drinking Water, Milk and Dairy Control, Operator Certification (Sewage and Water System), Community Sewerage, and Laboratory Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through its Food and Drug Control Activities, to maintain at 99% the percentage of food, drug and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards.

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective I.1 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Food and Drug Control activities, will increase the number of food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards from 99.7% to 99.9%.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of inspections completed	4,670	4,638	4,670	4,670	4,670	4,670
K	Percentage of food, drug and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards	Not applicable ¹	99%	99%	99%	99%	99%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of permits issued	2,038	2,117	2,081	2,782	4,638
Food, drug and cosmetic manufacturer inspection frequency (percent inspected four times per year)	Not available	Not available	24%	30%	30%
Food, drug and cosmetic warehouse/wholesaler inspection frequency (percent inspected two times per year)	Not available	Not available	40%	30%	30%
Tanning facility and tanning equipment inspection frequency (percent inspected two times per year)	Not available	Not available	40%	30%	30%

2. (SUPPORTING) Through its Seafood Sanitation activities, to maintain the compliance rate for the state's permitted seafood processors at 90% and inspect at least 3,000 seafood processors.

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective I.2 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Seafood Sanitation activities, will increase the compliance rate for the state's seafood processors from 90 to 92 percent.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of field inspections of seafood processors	3,000	2,646	3,000	3,000	3,000	3,000
S	Percentage of the state's permitted seafood processors in compliance	90%	90%	90%	90%	90%	90%

¹ In FY 2000-2001, seafood sanitation anticipates an increase in the number of field inspections of seafood due to the hiring of an additional inspector.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of seafood processors issued permits	Not available	Not available	Not available	483	480

3. (KEY) Through the Individual Sewerage activities, to have 95% of all application issued result in the installation of approved sewage disposal system.

Strategic Link: This objective and indicators relate to Environmental Health Services Goal I, Objective I.4 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Individual Sewerage activities, will have 95% of all application issued result in the installation of approved sewage disposal systems and 100% of all Notice of Violations issued result in the replacement of an unapproved, existing sewage disposal system with an approved sewage disposal system.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of permit applications to install individual sewage systems issued	Not applicable ¹	19,363	20,000	20,000	19,370	19,370
K	Percentage of all applications issued that result in the installation of approved sewage disposal systems	95%	95%	95%	95%	95%	95%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of violations issued	Not available ¹	Not available ¹	1,557	7,017	3,588
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced	Not available	Not available	Not available	483	480

¹ Reliable data not available prior to FY 1996-97.

4. (KEY) Through the Retail Food activities, to maintain a 90% minimum compliance rate for retail food establishments.

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective 1.5 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Retail Food activities, to maintain a minimum compliance rate for retail food establishments of 90% through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of inspections of retail food establishments	50,000	47,047	50,000	50,000	48,000	48,000
K	Percentage of permitted establishments in compliance	88%	89%	90%	90%	90%	90%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of food borne disease investigations due to illness	35	225	194	287	153
Number of re-inspections of retail food establishments	Not available	Not available	6,506	5,398	5,398
Number of permitted retail food establishments	58,511	48,000	48,968	33,000	33,000
Food related complaints received from the public	1,620	5,329	4,556	1,826	4,000
Informal enforcement conferences held	998	1,138	990	880	1,058
Number of persons from retail food establishments attending safe food handler schools	1,365	1,600	1,500	1,500	2,789
Average number of inspections per facility per year	2.5	2.1	2.1	1.8	1.8

5. (KEY) Through the Safe Drinking Water activities, to ensure the rate of 90% compliance with the bacteriological maximum contaminant level (MCL).

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective I.6 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Safe Drinking Water activities, will increase the rate of compliance with the bacteriological maximum contaminant level (MCL) from 85 to 90 percent.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of public water systems meeting bacteriological MCL compliance	85%	92%	86%	86%	90%	90%
S	Percentage of public water systems monitored for bacteriological compliance	95%	99% ¹	95%	95%	95%	95% ¹

¹ The Safe Drinking Water Program has set for bacteriological compliance a standard of 95%. In FY 1998-99, due to external influences, the program was able to surpass the performance standard.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of public water systems inspections/surveys	1,261	742	604	264	166
Number of public water systems in Louisiana	2,242	2,242	2,041	1,960	1,896

6. (SUPPORTING) Through the Community Sewage activities, to review 100% of community sewage plans received regarding community sewage systems.

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective 1.7 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Community Sewage activities, will reduce the number of complaints received regarding community sewage systems from 15.0 per 1,000 community sewage systems to 12.0 per 1,000 community sewage systems.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of community sewage plans reviewed	475	475	500	500	500	480
S	Percentage of requests reviewed	Not applicable ¹	100%	Not applicable ²	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of complaints received	280	308	257	250	242
Number of community sewage systems in Louisiana	Not available	Not available	Not available	16,200	16,600

¹ The number of community sewage systems in Louisiana is tracked by the Department of Environmental Quality.

7. (SUPPORTING) Through the Molluscan Shellfish activities, to collect ten bacteriological water samples per year from at least 90% of Louisiana shellfish growing areas.

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective I.8 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Molluscan Shellfish activities, will collect ten bacteriological water samples per year from at least 90% of Louisiana shellfish growing areas.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of La. Shellfish areas in which bacteriological water samples are collected ten times per year	Not applicable	8,150	8,000	8,000	8,000	8,000
S	Percentage of La. Shellfish area in which bacteriological water samples are collected ten times per year	90%	90%	90%	90%	90%	90%
S	Estimated acreage monitored ¹	Not applicable ²	8,000,000	Not applicable ³	8,000,000	8,000,000	8,000,000
S	Number of surveys completed ¹	Not applicable ²	550	Not applicable ³	550	550	550
S	Number of laboratory samples collected and analyzed ¹	Not applicable ²	12,912	Not applicable ³	12,912	12,912	12,912

¹ This is a new performance indicator and the objective is not currently in the strategic plan. This activity is being measured in the Governor's Vision 20/20 Plan: Goal 3, Objective 3.4.3 Acreage closed to oyster harvesting due to water pollution.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

8. (SUPPORTING) Through the Milk and Dairy activities, to maintain 100% Food and Drug Administration (FDA) compliance for all dairy farms and milk processing plants.

Strategic Link: *This objective and indicators relate to Environmental Health Services Goal I, Objective 1.9 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Milk and Dairy activities, will maintain 100% certification for all dairy farms and milk processing plants processing plants that request certification as interstate milk shippers by conducting the FDA/State Certification and Monitoring Program.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of dairies in compliance	100%	100%	100%	100%	100%	100%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Gallons of contaminated milk seized and destroyed	166,886	168,542	158,542	185,320	131,007
Number of tanker loads of milk tested for contaminants	22,656	26,966	27,545	24,574	22,995
Number of dairies/plants certified as interstate milk shippers	646	641	623	633	529

9. (SUPPORTING) Through the Building and Premises activities, to inspect at least 30,000 institutional facilities and places of public accommodations and private premises that may be detrimental to community health.

Strategic Link: This objective and indicators relate to Environmental Health Services Goal I, Objective I.10 of the strategic plan: By June 30, 2003 Environmental Health Services, through its Building and Premises activities, will meet 100% of mandated inspections of state institutional facilities and will respond to 100% of complaints of unsanitary conditions in places of public accommodation and private premises that may be detrimental to community health.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of inspections of institutions (licensed facilities, schools, jails) and places of public accommodation and private premises	38,560	31,156	28,200	28,200	30,000	30,000
S	Number of inspections conducted as a result of citizen complaints	21,000	15,108 ¹	19,500	19,500	20,000	20,000

¹ The disparity in the Actual Yearend Performance FY 1998-1999 total as compared to the Yearend Performance Standard FY 1998-1999 and Recommended Budget Level FY 2000-2001 is due to problems associated with the SAMS database resulting in under reporting of inspections.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of investigations of all childhood lead poisoning cases, Class IIB and above	502	555	277	157	160

10. (SUPPORTING) Through the Environmental Epidemiology, to perform Office of Public Health (OPH) risk analysis on 100% of all sample results submitted by the Department of Environmental Quality that are related to fish advisories and/or areas under consideration for fish advisories.

Strategic Link: *This objective and performance indicators are not in the department's strategic plan. This information relates to Goal 3, Objective 3.4.9 of the Governor's Vision 2020: The State of Louisiana Master Plan for Economic Development.*

Explanatory Note: The Environmental Epidemiology activity protects Louisiana citizens from health problems caused by pollution or exposure to health threatening conditions.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of fish advisories	Not applicable ¹	25	Not applicable ²	25	25	25
S	Percentage of OPH risk analysis completed	Not applicable ¹	100%	Not applicable ²	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

11. (KEY) The Environmental Epidemiology activity will conduct at least 350 toxic chemical investigations in an effort to prevent and/or control infectious and communicable diseases and protect Louisiana citizens from health problems caused by pollution or exposure to health threatening conditions.

Strategic Link: *This objective and performance indicators are not currently in the department's strategic plan. The Environmental Epidemiology activity protects Louisiana citizens from health problems caused by pollution or by exposure to health threatening conditions.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of health investigations (toxic/chemical)	369 ¹	350	Not applicable ²	350	350	350

¹ This performance indicator was previously named "Number of health investigations" in FY 1998-99. The new name is an attempt to clarify the type of investigations that are conducted.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of educational programs conducted regarding exposure to harmful agents and adverse health outcomes	24	35	35	24	35

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,298,163	\$11,457,328	\$11,457,328	\$12,057,177	\$11,292,421	(\$164,907)
STATE GENERAL FUND BY:						
Interagency Transfers	64,031	78,900	78,900	78,900	78,900	0
Fees & Self-gen. Revenues	2,954,602	3,640,704	3,720,704	3,720,704	3,720,704	0
Statutory Dedications	61,664	91,000	91,000	120,336	91,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,616,550	3,209,132	3,209,132	3,179,796	3,209,132	0
TOTAL MEANS OF FINANCING	\$14,995,010	\$18,477,064	\$18,557,064	\$19,156,913	\$18,392,157	(\$164,907)
EXPENDITURES & REQUEST:						
Salaries	\$10,692,917	\$13,004,072	\$13,004,072	\$13,513,678	\$12,967,925	(\$36,147)
Other Compensation	150,727	112,450	112,450	112,450	112,450	0
Related Benefits	1,739,912	2,301,633	2,301,633	2,364,314	2,414,778	113,145
Total Operating Expenses	1,859,724	1,707,520	1,707,520	1,729,644	1,465,615	(241,905)
Professional Services	42,991	297,667	297,667	302,905	297,667	0
Total Other Charges	361,940	863,722	943,722	943,922	943,722	0
Total Acq. & Major Repairs	146,799	190,000	190,000	190,000	190,000	0
TOTAL EXPENDITURES AND REQUEST	\$14,995,010	\$18,477,064	\$18,557,064	\$19,156,913	\$18,392,157	(\$164,907)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	379	376	376	376	365	(11)
Unclassified	0	3	3	3	3	0
TOTAL	379	379	379	379	368	(11)

SOURCE OF FUNDING

This program is funded with General fund, Interagency Transfers, Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfers consist of funds from the Department of Education for inspection of food preparation facilities for the Summer Feeding Program for Children as well as funds from the Department of Environmental Quality for Laboratory tests performed on surface waters. Self-generated Revenues are comprised from fees derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring; Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections; Sewerage Permits, Oysters Harvesters' Licenses; Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish millage or contributions for parish health units is also utilized in the program. Statutory Dedications are from the Oyster Sanitation Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds include a grant to supplement state efforts in the Safe Drinking Water Program, and to execute a cooperative agreement with the Federal Government for certain food and product inspections.

Oyster Sanitation Fund

ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
EXISTING					
\$61,664	\$91,000	\$91,000	\$120,336	\$91,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,457,328	\$18,477,064	379	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$80,000	0	Budget Self-generated revenue for inspections of Body Art establishments
\$11,457,328	\$18,557,064	379	EXISTING OPERATING BUDGET – December 3, 1999
\$292,870	\$292,870	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$287,127	\$287,127	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$190,000	0	Acquisitions & Major Repairs
\$0	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
\$266,987	\$266,987	0	Salary Base Adjustment
(\$534,688)	(\$534,688)	0	Attrition Adjustment
(\$180,391)	(\$180,391)	(10)	Personnel Reductions
(\$241,905)	(\$241,905)	0	Salary Funding from Other Line Items
(\$54,907)	(\$54,907)	(1)	Other Technical Adjustments - Transfer the Safe Drinking Water program to the Dept. of Health and Hospitals, Office of the Secretary, including one position
\$11,292,421	\$18,392,157	368	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,292,421	\$18,392,157	368	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,292,421	\$18,392,157	368	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.7% of the existing operating budget. It represents 86.9% of the total request (\$21,283,756) for this program. Major changes include the transfer of the Safe Drinking Water program, including one position, to the Office of the Secretary.

PROFESSIONAL SERVICES

\$33,500	Codify the Louisiana Sanitary Code for inclusion in the Louisiana Administrative code.
\$264,167	Contractors to be selected for the Safe Drinking Water Revolving Fund

\$297,667 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$93,000	Provide a Circuit Rider to make on-site technical assistance visits to small public water systems.
\$30,000	Implement the U.S. Environmental Protection Agency's Composite Correction Program (CCP) for water treatment plants throughout the State of Louisiana.
\$19,500	Review plans and specifications for public drinking water systems relative to Drinking Water Revolving Loan Fund Program
\$14,966	Provide the Safe Drinking Water program risk assessment and research, emergency response, toxicology information resources, drinking water data management, and long-term data analysis and research.
\$4,134	Contractors to be selected for the Safe Drinking Water Revolving Fund
\$217,611	Administer the safe Drinking Water Revolving Loan Fund (DWRLF) including financial assistance activities of the fund, and conduct environmental reviews of various DWRLF project applications

\$379,211 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$464,883	Provide services and/or products in accordance with the specifications set forth in the Source Water Assessment Program Workplan.
\$37,500	Provide an auditor to consult with the Dept. of Health and Hospitals auditor in conducting reviews of management plans and financial documents submitted by public water systems
\$59,725	Payment to the Division of Administration for Rent and Maintenance of State owned buildings
\$2,403	Payment to the Dept. of Social Services for office supplies from the DSS warehouse
\$564,511	SUB-TOTAL INTERAGENCY TRANSFERS
\$943,722	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$190,000	Replacement of obsolete or inoperable equipment
\$190,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS